

Program A: Administration and Support

Program Authorization: Act 50 of 1967, R.S. 40:2013.71

PROGRAM DESCRIPTION

The mission of the Administration Program is to oversee, administer, and support the Patient Care Program, which directly provides residential living options and other supports and services to individuals with developmental disabilities.

The goal of the Administration Program is to provide efficient and effective administrative and support services to the programmatic services of Northwest Louisiana Developmental Center.

The Administration Program oversees and provides all supporting services to enable the Patient Care Program to function in the best manner possible for the benefit of the client population. The Administration Program consists of the following activities: (1) Facility Administrator & Associate Administrator Operations, (2) Business Administrator Operations, (3) Purchasing Operations, (4) Computer and Telecommunications Operations, (5) Accounting and Payroll Department Operations, (6) Personnel Department Operations, (7) Maintenance Department Operations and Power Plant Operations, (8) Warehouse Receiving and On-Campus Delivery Operations, (9) Mail Room Operations, and (10) Housekeeping Operations.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To increase or maintain 90% compliance with the 389 Title XIX Licensing Standards.

Strategic Link: This objective is related to Goal 1, Objective 1 in the Strategic Plan: *For state fiscal years 2001 - 2005, Northwest Louisiana Developmental Center will increase or maintain 90% compliance with the 389 Title XIX Licensing Standards.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percent compliance with Title XIX standards	90%	98%	90%	90%	90%	90% ¹

¹ Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Percent compliance with Title XIX standards	97%	96%	96%	96%	98%

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	3,775,064	3,631,173	3,631,173	3,696,307	3,410,463	(220,710)
Fees & Self-gen. Revenues	726	9,000	9,000	9,000	9,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$3,775,790	\$3,640,173	\$3,640,173	\$3,705,307	\$3,419,463	(\$220,710)
EXPENDITURES & REQUEST:						
Salaries	\$1,132,106	\$1,201,452	\$1,201,452	\$1,161,335	\$1,027,231	(\$174,221)
Other Compensation	22,399	0	0	0	0	0
Related Benefits	184,794	165,951	165,951	171,128	141,339	(24,612)
Total Operating Expenses	1,751,421	1,606,153	1,606,153	1,659,550	1,543,380	(62,773)
Professional Services	11,163	0	0	0	0	0
Total Other Charges	620,085	608,394	608,394	610,850	605,765	(2,629)
Total Acq. & Major Repairs	53,822	58,223	58,223	102,444	101,748	43,525
TOTAL EXPENDITURES AND REQUEST	\$3,775,790	\$3,640,173	\$3,640,173	\$3,705,307	\$3,419,463	(\$220,710)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	51	46	46	46	42	(4)
Unclassified	0	0	0	0	0	0
TOTAL	51	46	46	46	42	(4)

SOURCE OF FUNDING

The Administration Program of Northwest Developmental Center is funded from a combination of Interagency Transfers, and Fees and Self-generated Revenue. The Interagency Transfers include: Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents; funds provided from the Department of Education for the Special Milk Program; payments for support services provided to the Pines Inpatient Substance Abuse Treatment Center; and payments for support of Special School District Number 1. Fees and Self-generated Revenue includes receipts from pay telephones and payments from patients for services based on a sliding fee scale.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$3,640,173	46	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	This program does not have any BA-7 transactions
\$0	\$3,640,173	46	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$12,815	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Teacher Merit Increase
\$0	\$13,071	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Teacher Merit Increases for FY 2001-2002
\$0	\$0	0	State Employee Retirement Rate Adjustment
\$0	\$0	0	Teacher Retirement Rate Adjustment
\$0	\$0	0	State Police Retirement Rate Adjustment
\$0	(\$62,773)	0	Risk Management Adjustment
\$0	\$102,444	0	Acquisitions & Major Repairs
\$0	(\$58,223)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	0	Non-Recurring Carry Forwards
\$0	\$0	0	Non-Recurring IEB's
\$0	\$0	0	Inflation
\$0	\$981	0	Legislative Auditor Fees
\$0	\$0	0	Rent in State-Owned Buildings
\$0	\$0	0	Maintenance of State-Owned Buildings
\$0	\$1,475	0	UPS Fees
\$0	(\$132,006)	0	Salary Base Adjustment
\$0	(\$45,253)	(2)	Attrition Adjustment
\$0	(\$47,460)	(2)	Personnel Reductions
\$0	\$0	0	Salary Funding from Other Line Items
\$0	\$0	0	Group Insurance Adjustment
\$0	(\$5,085)	0	Civil Service Fees
\$0	\$0	0	State Treasury Fees

\$0	\$0	0	Gubernatorial position reduction
\$0	\$0	0	Reserved for Other Statewide Adjustments
\$0	(\$696)	0	Other Adjustments - Reduction in supplies and acquisitions due to a decrease in Title XIX funding
\$0	\$0	0	Net Means Of Financing Substitutions -
\$0	\$0	0	New and Expanded Adjustments -
\$0	\$3,419,463	42	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$3,419,463	42	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$3,419,463	42	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 93.9% of the existing operating budget. It represents 74.8% of the total request (\$4,573,872) for this program.

PROFESSIONAL SERVICES

\$0	This program does not have funding for Professional Services
\$0	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$23,637	Security guards (off duty police officers) necessary to protect employees and state owned property
\$12,271	Legislative Auditor fees
\$35,908	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$344,035	Department of Education for the Special School District #1
\$11,758	Division of Administration - Uniform Payroll System expenses
\$214,064	Division of Administration - Comprehensive Public Employees' Training Program and personnel services

\$569,857 SUB-TOTAL INTERAGENCY TRANSFERS

\$605,765 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$101,748	Funding for replacement of inoperable and obsolete equipment.
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\$101,748 TOTAL ACQUISITIONS AND MAJOR REPAIRS